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ADOPTION OF THE CONVENTION BUDGET AND PROGRAMME FOR THE BIENNIUM 1998-1999

Draft decision proposed by the Chairman of the Committee of the Whole

Budget and programme for 1999

The Conference of the Parties,

Recalling the provisions of the Convention, particularly article 22, paragraph 2 (g), which stipulates that the Conference of the Parties shall approve a programme and budget for its activities, including those of its subsidiary bodies, and undertake necessary arrangements for their financing,

Having considered the proposed budget for 1999, as the second year of the biennium 1998-1999, presented by the Executive Secretary of the interim secretariat in document ICCD/COP(1)/3/Add.1, and taking account also of documents A/AC.241/46 and A/AC.241/65,

1. Approves the core budget of the Convention for 1999, as the second year of the biennium 1998-1999, for the following purposes, not including conference servicing costs:

	1999 Expenditures (thousands of US$)
I. Programmes administered by the Permanent Secretariat	
Policy-making organs	
Executive direction and management	
Substantive support to the Conference of the Parties and subsidiary bodies	
Facilitation of implementation and coordination	
External relations	
Administration and systems support	
Administrative overhead charges	_____
Subtotal	
II. Working capital reserve	_____
TOTAL	_____

2. Takes note of estimates of contributions to offset the expenditures approved in paragraph 1 above, as follows:

	1999 Contributions (thousands of US$)
I. Contributions from the host Government	_____
II. Allotment of overhead for administration	_____

3. (a) Welcomes General Assembly resolution 51/180 of 16 December 1996, and particularly paragraph 13 thereof whereby it requested the Secretary-General of the United Nations, subject to the decision of the Conference of the Parties at its first session, to consider maintaining the arrangements within the current programme budget of the United Nations for the interim secretariat to support the Convention beyond the first session of the Conference of the Parties until the Permanent Secretariat designated by the Conference of the Parties begins operating, which should be no later than 31 December 1998;

(b) Notes that conference servicing costs, provision for which has been requested from the United Nations General Assembly, are estimated at $937,800 for 1999, plus overhead charges; and that, should the General Assembly not accede to this request, the related cost will be charged to the Parties;

4. Approves the staffing table for the Permanent Secretariat under the 1999 core budget as follows:

	1999 posts
I. Professional category and above	
Head	
D-2	
D-1	
P-5	
P-4	
P-3	
P-2	_____
Subtotal	
II. General Service category	_____
TOTAL	_____

5. Requests the Executive Secretary to report to the Conference of the Parties, at its second session, any proposed adjustments to the Convention budget for 1999, including programme expenditure, overhead charges and offsetting contributions, taking account particularly of revisions deriving from the decision on the physical location of the Permanent Secretariat;

6. Authorizes the head of the Permanent Secretariat to make transfers between each of the main appropriation lines set out in paragraph 1, Part I, above, up to an aggregate limit of 15 per cent of the total estimated expenditure for a given year for those appropriation lines, provided that in the process no appropriation line is reduced by more than 25 per cent;

7. Determines that the working capital reserve maintained within the General Fund shall be set at a level of _____ of core budget expenditure, including overhead charges;

8. Recalls that, in accordance with paragraph 14 of the financial rules, contributions for 1999 are expected on or before 1 January 1999 and that each Party should, as far in advance as possible of that date, inform the head of the Secretariat of the contribution it intends to make and the projected timing of that contribution;

9. Invites all Parties to the Convention to pay promptly and in full the contributions required to finance expenditures approved under paragraph 1 above as offset by estimated contributions noted in paragraph 2, taking account at an appropriate time of any revisions made to these estimates.